PUBLIC WORKS & SERVICES

1. OVERVIEW

MISSION

The Department of Public Works and Services mission is to deliver quality services to satisfy the needs of its clients, while achieving the best value for government, communities, business and residents.

GOALS

1. Suitable facilities are available to support delivery of government programs.
2. Protection of life and property is achieved through the enforcement of the provisions of electrical, gas, boiler and pressure vessel legislation.
3. Suitable information technology infrastructure and services are available to support the delivery of government programs and services.
4. Basic community needs for heating, transportation and power generation fuels are met through the safe and reliable provision of fuel services.
5. Effective management of government records.

2. EMERGING ISSUES

Procurement Shared Services Centre (PSSC)
Departments are presently responsible for managing their contracting and procurement activities. However, smaller departments lack permanent resources dedicated to the purchasing function, with specialization found in only a few larger departments. Without a centralized authority, procedures are inconsistent and practices vary from department to department.

A PSSC should improve the quality of internal service delivery, improve information collection and reporting, and promote retention and development of skilled staff with consistent experience and training. Implementation of a PSSC is not centralization or a staff reduction exercise.

Devolution
In support of the Devolution planning process PWS will be called upon to address a number of essential support issues associated with implementation, particularly in the areas of infrastructure, accommodations, information technology, contracts and records.

Cost of Fuel
In response to the challenge of fluctuating oil prices, the Petroleum Products Division is exploring strategic partnerships and supply and transportation alternatives in order to stabilize the cost of fuel products for the communities it serves. While cost is a very important factor, efforts to reduce costs must not increase risk, reduce fuel product quality or erode the delivery of services to communities.

Aging Infrastructure
Safe, reliable infrastructure is essential for the delivery of GNWT programs and services and a significant number of the buildings maintained by PWS are 30 years and older. The initial 2008/09 facility condition survey established there was over $470 million in deferred maintenance associated with aging GNWT infrastructure. Ongoing investment in the GNWT's aging asset base through a deferred maintenance program is critical to protect the value of the infrastructure; address issues of public safety and to support the delivery of government programs and services in all communities.

Declining Natural Gas supply for the Town of Inuvik
The suppliers of natural gas to the Town of Inuvik have confirmed that the existing reserve has an estimated remaining life of 1.2 years as of December 31, 2011. PWS is participating in an interdepartmental a working group to develop a coordinated response with the Town of Inuvik and major stake holders to ensure there is uninterrupted energy supply for the Town as the reserves continue to decline.

Climate Change
Climate change is a global issue and is expected to affect all of Northern Canada, the Western Arctic, and particularly the Mackenzie Delta. Warming air and soil temperatures and increased precipitation will affect the performance of existing infrastructure. Design and maintenance of future infrastructure must take into account the conditions which may be expected during the life of the facility.

Capital Asset Retrofit Program (CARF)
Through PWS, the GNWT spends $27 million annually on energy, including electricity and heating fuels for government buildings. The cost of this energy has risen significantly in recent years.

Through the GNWT's Energy Priorities Investment Plan, CARF was established in PWS to upgrade existing government buildings which are not energy-efficient. The program is assisting the government in reducing building operating costs and greenhouse gas emissions in the NWT.

Adequate Network Bandwidth

The DCN contract renewal and network re-design project is a critical project for the GNWT to ensure the network can serve departmental network needs and meet GNWT affordability requirements for a minimum five year time horizon.

In addition to the operational requirements of government departments, there is significant research to be completed on new network technologies and equipment. An assessment of new solutions, their feasibility for the NWT and their cost effectiveness will help to identify if the GNWT can leverage some of these new technologies. The GNWT is looking to overcome satellite service challenges and provide cost-effective video conferencing solutions while having the ability to prioritize network traffic.

3. 2012-13 PLANNING INFORMATION

The detailed description of planned activities for the department includes the following sections:

a) **Fiscal Position and Budget** provides information on the department's operation expenses and revenues.

b) **Key Activities** describes the department's major programs and services, including strategic activities, as well as results to date and measures.

c) **Responding to Priorities** describes current major activities the department is undertaking in supporting the priorities identified by the 17th Assembly.

d) **Infrastructure Investments** gives an overview of the department's planned infrastructure investments for 2012-13.

e) **Legislative Initiatives** provides a summary of the department's legislative initiatives during the 17th Legislative Assembly as well as initiatives planned for 2012-13.

f) **Human Resources** includes overall statistics and position reconciliation, information on capacity building activities as well as departmental training and development.

g) **Information Systems and Management** describes department-specific information and management systems as well as major initiatives planned for 2012-13.

a) Fiscal Position and Budget

DEPARTMENTAL SUMMARY

	Proposed Main Estimates 2012-13	Revised Estimates 2011-12	Main Estimates 2011-12	Actuals 2010-11
	000's	000's	000's	000's
OPERATIONS EXPENSE				
Directorate	7,958	7,617	7,612	7,221
Asset Management	81,816	81,976	81,881	82,165
Technology Service Centre	1,361	1,361	1,361	1,183
Petroleum Producs	2,134	2,134	2,134	1,626
TOTAL OPERATIONS EXPENSE	**93,269**	**93,088**	**92,988**	**92,195**
REVENUES	**1,804**	**2,159**	**1,879**	**2,001**

OPERATION EXPENSE SUMMARY

		Proposed Adjustments				
	Main Estimates 2011-12	Forced Growth	Initiatives	Sunsets and Other Adjustments	Internal Reallocations	Proposed Budget 2012-13
	($000's)	($000's)	($000's)	($000's)	($000's)	($000's)
Directorate						
Department Management	**555**	0	0	0	0	**555**
Finance	**1,078**	0	0	0	0	**1,078**
Policy and Planning	**493**	0	0	0	0	**493**
Information Services	**1,801**	242	0	0	0	**2,043**
Regional Program Delivery	**3,685**	4	0	0	100	**3,789**
Amortization	**0**	0	0	0	0	**0**
Total Directorate	**7,612**	**246**	**0**	**0**	**100**	**7,958**
Asset Management						
Division Management	**1,015**	0	0	0	0	**1,015**
Infrastructure Management	**569**	0	0	0	0	**569**
Contract and Procurement Services	**932**	0	0	(300)	0	**632**
Facility Planning	**615**	0	0	0	0	**615**
Technical Support	**1,776**	0	0	(300)	68	**1,544**
Inspection Services	**1,355**	0	0	0	0	**1,355**
Property Management	**1,510**	0	0	0	0	**1,510**
Leases	**19,543**	(152)	0	148	0	**19,539**
Building and Works	**19,392**	764	0	0	(168)	**19,988**
Vehicles and Equipment	**392**	0	0	0	0	**392**
Utilities	**27,033**	631	0	(654)	0	**27,010**
Regional Projects	**2,922**	18	0	(120)	0	**2,820**
Facility Risk Management & Safety	**3,250**	0	0	0	0	**3,250**
Amortization	**1,577**	0	0	0		**1,577**
Total Asset Management	**81,881**	**1,261**	**0**	(1,226)	(100)	**81,816**
Technology Service Centre						
Amortization	**1,361**		0	0	0	**1,361**
Total Technology Service Centre	**1,361**	**0**	**0**	**0**	**0**	**1,361**
Petroleum Products						
Amortization	**2,134**	0	0	0	0	**2,134**
Total Petroleum Products	**2,134**	**0**	**0**	**0**	**0**	**2,134**
Total Department	**92,988**	**1,507**	**0**	(1,226)	**0**	**93,269**

REVENUE SUMMARY

	Proposed Main Estimates 2012-13	Revised Estimates 2011-12	Main Estimates 2011-12	Actuals 2010-11
	($000's)	($000's)	($000's)	($000's)
TRANSFER PAYMENTS				
Labour Canada Agreement	42	42	42	-
GENERAL REVENUES				
Electrical Permits Fees	475	475	475	853
Boiler Registration Fees	370	370	370	378
Gas Permit Fees	65	65	65	55
Elevator Permit Fees	75	75	75	63
Tender Document Fees	-	5	5	-
Administration Fees	-	-	-	15
	985	**990**	**990**	**1,364**
OTHER RECOVERIES				
Water/Sewer Maintenance Serv	380	380	380	328
Rental to Others	234	234	234	234
Parking Stall Rentals	13	13	13	-
Sale of Heat Supply	50	50	50	50
Sale of Surplus Assets	100	100	100	25
Amortization recoveries	-	350	70	-
	777	**1,127**	**847**	**637**
GRANTS IN KIND	-	-	-	-
CAPITAL	-	-	-	-
REVENUES	**1,804**	**2,159**	**1,879**	**2,001**

SCOPE OF OPERATIONS ($000)

Public Works and Services (PWS) has a proposed appropriated budget of $ 93,269 for 2012/13, although that budget amount does not accurately represent the full scope of work that PWS is responsible for providing. PWS provides services through revolving funds, chargeback accounts, agreements with other government departments, boards and agencies, and is responsible to deliver capital programs on behalf of other departments. The following provides a picture of the actual magnitude of the operations undertaken in PWS based on 2011/12 funding:

Activity	**Funding ($000's)**
Operations and Maintenance Base	$93,015
PWS Capital Acquisition Plan (Includes carryover)	$35,470
TSC Chargeback	$18,052
Petroleum Products Revolving Fund	$29,178
Public Stores Revolving Fund	$195
Vote 4/5: Work performed on behalf of others	$234
Projects Using Client Funding	$94,468
Total Scope for 2011/12	**$270,612**

b) Key Activities

KEY ACTIVITY 1: CORPORATE MANAGEMENT

Description

The Directorate includes the Deputy Minister's office and Corporate Services Division at Headquarters. In the regions, the Directorate includes the Superintendent and the Finance and Administrative services. The Directorate is responsible for the overall management of the department, managing human and financial resources and providing overall direction and planning. Activities in the Directorate include financial administration, policy and planning, information systems and records management, and regional program delivery.

Records Management is responsible for the delivery of services to GNWT departments, boards, and agencies. Responsibilities include developing government-wide policies, standards and guidelines, support and training, records storage and retrievals and maintaining the Administrative Records Classification System (ARCS) and providing support for the Digital Integrated Information Management System (DIIMS). It also coordinates the operation of five GNWT records centres, located in Yellowknife, Inuvik, Fort Smith, Hay River and Fort Simpson.

The Directorate co-ordinates activities in support of GNWT priorities and departmental goals, and maintains effective communication within the department, and with other departments, governments including aboriginal self-governments, the private sector, and other interest groups.

Major Program and Service Initiatives 2012-13

Digital Integrated Information Management System (DIIMS)

The DIIMS software solution being implemented in PWS is part of a mutli-year and GNWT-wide initiative managed and implemented by the Office of the Chief Information Officer (OCIO). It has replaced an older documenmt management system used by PWS that has been phased out by its vendor. System implementaion started in 2011/12 and should be completed in the first quarter of 2012/13.

With full implementation based on a fully functional system and stable operating environment the ownership and on-going maintenance of DIIMS will transition to PWS. The next planned phase of implementation will include the Departments of Municipal & Community Affairs (MACA), Environment & Natural Resources (ENR) and Industry, Tourism and Investment (ITI). To that end, PWS was approved through 2012/13 Forced Growth initiatives for two IS support positions to administer the system and provide ongoing training and support as system implementation progresses to the next phase of departments.

This is a new system envirnonment for the GNWT and represents a significant change management challenge for PWS and future departments. The opportunity and timing for future deployments will be contingemt on staffing the new IS support positions and a fully functional system and stable operating environment.

Financial Shared Services

In an effort to improve efficiencies in government-wide financial operations, in 2012/13 Financial Shared Services Centre (FSSC) pilot project will be implemented in the Beaufort Delta. PWS will continue to work closely with the Department of Finance on work to advance the Financial Shared Services Initiative. The remaining regional centres and Headquarters will be implemented at a future date.

Devolution

Providing support for the GNWT's Devolution initiative through the Property, Assets, Records, Contracts and Information Technology (PARCC) committee through the transfer of program related records (electronic and hardcopy).

Departments impacted by the transfer of devolved program and records will be looking to PWS for support. In preparation, PWS, has developed a seven phase records management work plan for 2012/13. In support of the work plan the department will be staffing two devolution records analyst positions starting early in 2012/13.

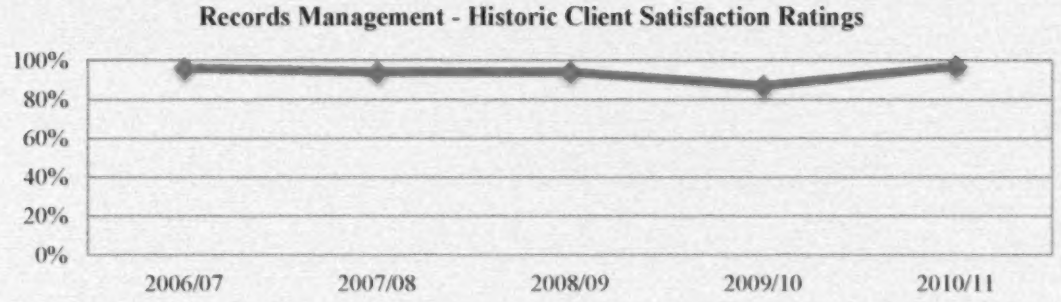
Annual Performance Measurement

The PWS performance measurement system annually measures progress towards achieving departmental goals, targets and timeframes. The system is used to monitor programs and service levels, and also to identify where changes to service levels may be required. The results are summarized in annual Performance Measurement Summary Report.

To ensure that PWS services continue to meet client needs, each year department managers meet with their main clients to complete client satisfaction surveys. The surveys focus on quality of service, timeliness, communications and overall performance. In addition to the communication requirements associated with client services, PWS fully supports initiatives that aim to support and improve GNWT communications at the public and interdepartmental levels. This includes participation in a variety of interdepartmental committees and working groups tasked with improving efficiencies in government, economical acquisition and effective management of government infrastructure, services to government and residents of the NWT.

Measures Reporting

Overall Client Satisfaction
Target: 80% satisfaction



PWS carried out client satisfaction surveys in February and March for the current fiscal year. The overall client satisfaction rating for 2010/11 was 97% which is an increase over the 87% achieved in 2009/10.

Records Management Training requests are satisfied
Target: 100% of total

- In 2010/11, 100% of training requests were met with a total of 162 employees being trained.
- 732 GNWT employees have been trained since the 2007/08 fiscal year.

Response to routine records retrievals
Target: 100% are completed within 24 hours

- In 2010/11, 100% of routine records retrievals were completed within 24 hours with a total of 2,035 retrievals being completed.
- Since 2007/08, there have been 10,890 routine records retrievals completed.

Response to urgent records retrievals requests
Target: 100% are completed within 2 hours

- In 2010/11, 100% of urgent records retrievals were completed within 2 hours.

KEY ACTIVITY 2: ASSET MANAGEMENT

Description

The Asset Management activity is responsible, on behalf of government departments, for the planning, design, construction, operation and maintenance of buildings and works throughout the NWT. Regional offices manage the delivery of maintenance and project management services, ensuring that client needs are met and facility life cycle costs are minimized. Headquarters supports the regions by providing facility planning , technical expertise for program and design standards, facility evaluations, troubleshooting, facility commissioning, granular materials planning and coordination, procurement and project management support, and technical support for safe drinking water initiatives.

Asset Management also coordinates the GNWT's Capital Planning process as well as the planning, acquisition and management of general office space for the GNWT, including leases, and the disposal of the GNWT's surplus real property assets.

PWS assumes responsibility for energy management within the government facilities it maintains. For existing buildings, this includes energy consumption analysis and benchmarking, detailed energy audits, and the inspection of electrical and mechanical systems. For new buildings, the EcoEnergy Validation Program Protocol is used, which includes computer modeling of energy use. As part of the modeling, an energy workshop with designers, clients, and operators allows various equipment options to be discussed and simultaneously modeled for energy consumption and savings.

The role of Contracting and Procurement Services is to provide procurement services to the department along with monitoring and advice with respect to GNWT and PWS policies, procedures and standards related to contracting. This includes contracts for construction, the acquisition of goods and services, architectural/engineering consulting contracts, and the acquisition of real property.

The building infrastructure Risk Management and Safety Program addresses the Deferred Maintenance Initiative. This activity is focused on assessing the condition of key GNWT building infrastructure and identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy, and to ensure that critical deferred maintenance items are addressed to maximize the useful life of these assets.

Inspection Services is responsible for the administration and regulation of electrical, elevator, boiler and pressure vessel and gas safety. These tasks protect the public by ensuring that all installations are constructed, all equipment is approved, and all workers are certified in accordance with the various codes and NWT Acts.

Major Program and Service Initiatives 2012-13

Deferred Maintenance Program

Building on the work of the Facility Risk Management Safety Program established in 2005, Public Works and Services (PWS) created the Deferred Maintenance Program to identify and prioritise critical maintenance deficiencies of GNWT assets that posed potential risks to the safety of employees and the public.

In 2008/09, the facility condition survey established that there was over $470 million in deferred maintenance associated with aging GNWT infrastructure. Since that time, $34 million in capital and

O&M funding was approved to address deferred maintenance through the program, and over 700 facility assessments have been completed in order to prioritise Deferred Maintenance Program activities.

	$000's					
	2008/09	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**Total**
Capital Funding	$5,000	$4,700	$4,600	$5,000	$4,000	**$18,300**
O&M	$5,150	$3,550	$3,000	$3,000	$3,000	**$12,550**
Total	$10,150	$8,250	$7,600	$8,000	$7,000	**$30,850**

The Deferred Maintenance program, in coordination with other program funding and the capital planning process, is on track to reduce the GNWT's deficit in deferred maintenance by an estimated $145 million by the end of 2011/12.

For 2012/13, the Deferred Maintenance Program will continue to address deferred maintenance issues primarily consisting of structural deficiencies, building code issues related to 'life and safety', end of life of existing building components, roof and exterior envelope failures, and issues related to national building and fire codes.

Maintaining the existing inventory of aging infrastructure will continue to be a challenge for the GNWT going forward. The existing building asset base continues to age at a rate which exceeds the GNWT's ability to invest in upgrading or replacement. As such the GNWT should anticipate increasing pressure from pending deferred maintenance. Capital planning for new and incremental infrastructure will need to take into consideration the investment needed to address the current and projected backlog of deferred maintenance and the GNWTs infrastructure requirements to deliver its programs and services.

In order for PWS to continue reducing the deferred maintenance deficit, on-going funding for both O&M and capital need to be maintained in 2012/13 and beyond.

Procurement Shared Services Centre (PSSC)

A PSSC is intended to improve the quality and efficiencies of internal service delivery, information collection and reporting, and promote retention and development of a skilled staff with consistent experience and training. Implementation of a PSSC is not a centralization activity or a staff reduction exercise.

In January 2011, PWS contracted a consultant to analyze the current state of GNWT procurement services, and recommend organizational models for a PSSC. The final report recommending a progressive phased-in approach towards the implementation of a PSSC organizational model was presented to the Deputy Minister's Steering Committee for their consideration.

The first phase will involve establishment of a Centre of Excellence for procurement on which to build the foundation to move towards a full shared services model over time. In 2012/13, PWS will commence work on the next steps towards implementation of a Centre of Excellence for GNWT procurement.

PWS will continue consulting with all stakeholders as this initiative moves through the next steps in determining the best Procurement Shared Services organizational model for the GNWT.

Environmental Remediation

PWS will review and recommend remediation projects in support of the GNWT Environmental Remediation Committee (ERC). The ERC reviews and prioritizes GNWT remediation projects in relation to risks identified through Environmental Site Assessments (ESA).

PWS conducts environmental remediation and site assessments on contaminated sites related to facilities and assets under its jurisdiction and where the GNWT has confirmed responsibility.

In 2012/13, PWS is proposing to undertake ESA's on its fuel storage facilities in Fort Good Hope and Paulatuk and remediate the old fuel storage facility site in Gameti and will continue with its remediation project underway on the Sachs Harbour fuel storage facility.

On behalf of ECE, PWS will continue remediation on the underground fuel storage tank in Tuktoyaktuk.

Assets at the End of their Useful Life

Aging infrastructure requires additional capital investment to keep them operational. The GNWT currently has 72 assets that have reached or will reach the end of their useful life within the next five (5) years.

As these buildings are replaced through the infrastructure acquisition plan, demolished or declared surplus, an Environmental Site Assessment (ESA) will be completed on each building and its site in order to determine if, and to what level, there is an environmental risk to the GNWT and to establish a cost for the environmental clean-up. PWS will then determine the priority of demolition in order to address the greatest risk and savings to the GNWT.

The demolition and environmental clean-up of the old Chief Albert Wright School in Tulita and the Deh Cho Hall Building in Fort Simpson along with the environmental remediation for the old Fort Good Hope School has been recently completed.

The focus for 2012/13 will be the completion of the demolition of the old Fort Good Hope School and the environmental remediation and demolition of Sir Alexander Mackenzie and Samuel Hearne Secondary Schools in Inuvik.

Energy Management Initiatives

PWS will continue to undertake energy management activities in planning, designing, building, maintaining, and operating government buildings and facilities. These activities are based on the results obtained through detailed energy audits, facility condition assessments, technical status evaluations, energy consumption monitoring, on-site inspections and thermo graphic scanning.

The Capital Asset Retrofit Fund (CARF) was established by PWS to upgrade existing GNWT buildings and make them more energy-efficient to address the sharp increase in the cost of energy, including electricity and heating fuel, that is needed to operate government buildings.

CARF initiatives are designed to maximize energy savings and minimize the payback period associated with GNWT energy investments in GNWT public buildings. The program is focused on reducing building operating costs and greenhouse gas emissions by assessing government facilities to identify those best suited for energy saving retrofits and upgrades, and targeting program funding to complete the required energy conservation projects. Energy upgrades and retrofits can reduce annual

energy use by as much as 15%. In addition, greenhouse gas emissions can be reduced as much as 30 tonnes per building annually.

Through this initiative, the GNWT has reduced its annual operating costs by $325,000 and greenhouse gas emissions by 268 tonnes per year. Further annual reductions of $440,000 in operating costs and 932 tonnes of greenhouse gas emissions are projected by the end of 2011/12.

In 2010/11 GNWT utility funding was consolidated in PWS. The objective of the consolidation was to improve efficiency and cost-effectiveness of tracking utility usage and payment on a corporate basis. With the consolidation, PWS proposed to capture the savings identified through its energy conservation initiatives and use that funding to offset the cost of delivering future energy conservation projects.

As a result of the energy conservation initiatives implemented by PWS over the past several years the total annual utility costs savings achieved in 2010/11 from these investments was $654,000. In 2011/12, PWS received approval to reduce its annual utility funding by $654,000 and permanently re-profile the funding as capital starting in 2012/13 as the first step in making the CARF program self sustaining.

Some of the other major energy management activities undertaken in 2011/12 included the design and installation of biomass heating systems for facilities in Yellowknife (Airport Combined Services Building), Behchoko (Elizabeth McKenzie School), Fort Simpson (Central Heating Plant), and the hook-up of the biomass boiler at the Health Centre in Ft Smith.

All activities planned for 2012/13 and future years will be carried out under the Capital Asset Retrofit Fund (CARF) and in accordance with the GNWT's Energy Priorities Investment (EPI) Plan.

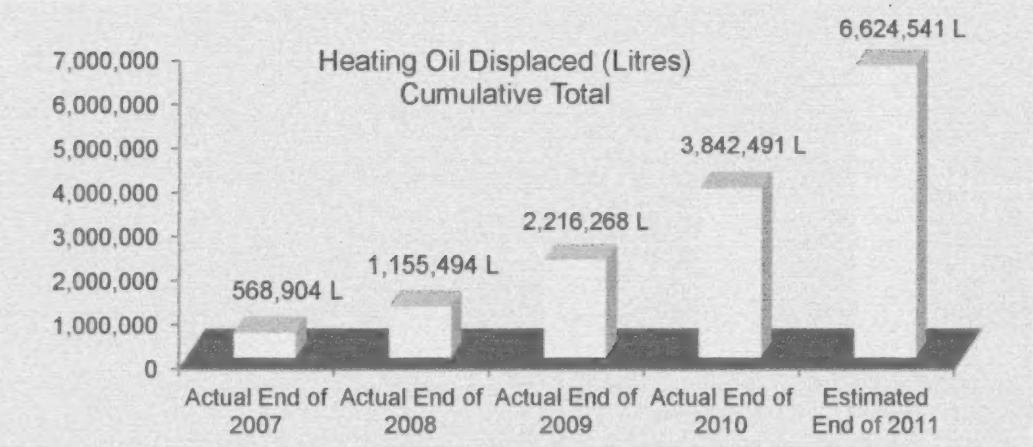
Activities planned for 2012/13 and beyond include:

- Implementing the 2012/13 energy retrofit projects planned under the Capital Asset Retrofit Fund (CARF) and the Energy Priorities Investment (EPI) Plan programs.
- Completing energy assessments and inspection of mechanical building systems on approximately 10 GNWT and community owned buildings to identify opportunities for energy conservation.
- Completing detailed energy audits on 5 buildings best suited for energy-saving retrofits and greenhouse gas emission reductions. Incorporate the energy audit results into the 2013/14 Capital Asset Retrofit Fund program workplan.
- Monitoring the performance of all CARF and EPI projects completed or to be completed in 2012/13 and report on operational savings and reduction in greenhouse gas emissions:
- Benchmarking 2011/12 utility consumption data from GNWT owned office buildings throughout the NWT and pre-screen to select inefficient buildings for future energy audits.
- Designing of buildings to meet the requirements of the Eco-Energy Validation Program and the *Good Building Practice for Northern Facilities to* reduce greenhouse gas emissions and fuel and electricity savings over the building life.
- Participating in national energy-related code development committees to ensure inclusion of energy-efficiency standards into the next cycle of national building codes.
- Participating in community public information sessions on energy conservation and awareness.

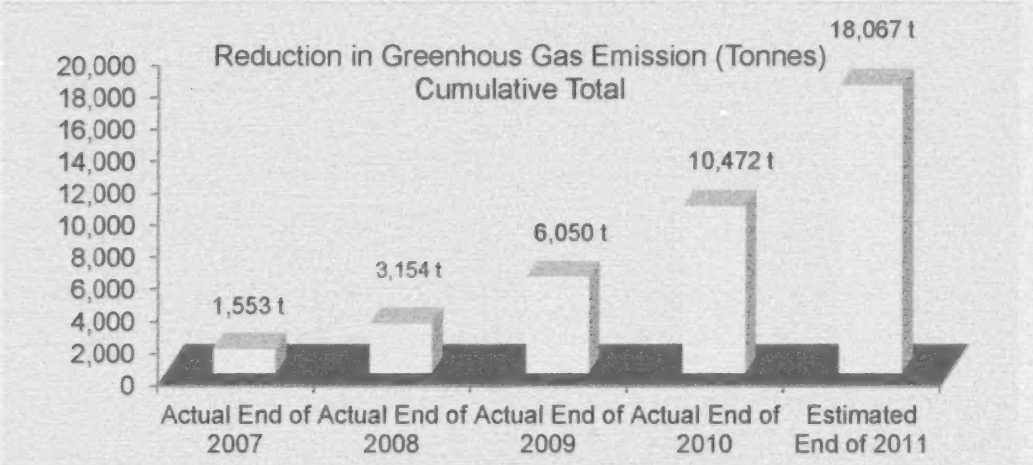
As reported in the Public Works and Services *Energy Conservation Projects 2010 Annual Report*, by the end of 2010/11, biomass (wood pellet) boilers and miscellaneous energy conservation projects will have displaced 6,624,541 litres of heating oil and 18,067 tonnes of greenhouse gases (cumulative total). The actual results will be verified and reported in the department's *2011 Annual Report.*

The following will illustrate the cumulative and projected reductions from various energy conservation projects/initiatives managed by PWS since beginning its energy savings initiatives in 2007:

Heating Oil Displaced – Cumulative Total (Litres) - Biomass Heating, Electric Heat Conversion, Energy Retrofits and Miscellaneous Waste Heat Recovery Projects



Reduction in Greenhouse Gas emissions – Cumulative Total (Tonnes) - Biomass Heating, Electric Heat Conversion, Energy Retrofits and Miscellaneous Waste Heat Recovery Projects



Mitigate and Adapt to Climate Change Impacts

Reducing GNWT Energy Use

PWS mitigation activities will focus on reducing the GNWT's reliance on fossil fuels through the use of alternative energy sources (biomass, hydroelectricity, solar and other) that reduce greenhouse gas emissions. This will include the installation of biomass boiler plants in individual buildings, the installation of electric boilers and/or other electric equipment using hydro power where it is available, and installation of solar water heating systems. Energy conservation in retrofitting existing buildings with increased energy efficiency design in new buildings will be emphasized and used in the mitigation of climate change.

New and/or renovated GNWT buildings are being constructed to "Good Building Practice for Northern Facilities" and National Energy Code levels. Typically new GNWT facilities surpass by 25% the National Energy Code for Buildings (NECB) base building design level required to conform to EcoEnergy standards. Energy use and energy use patterns is monitored in existing buildings and preliminary energy assessments are used to select buildings for advanced energy audits and retrofits through the Capital Asset Retrofit Fund or Energy Priorities Investment programs. The GNWT also promotes public awareness of energy use and conservation, community energy planning, participates in energy fairs, and shares information and expertise with other groups and territories.

PWS is providing technical support to the department of Environment and Natural Resources for the development of a GNWT Climate Change and Adaptation Framework. PWS contributes to a number of national level forums and committees on climate change and adaptation including:

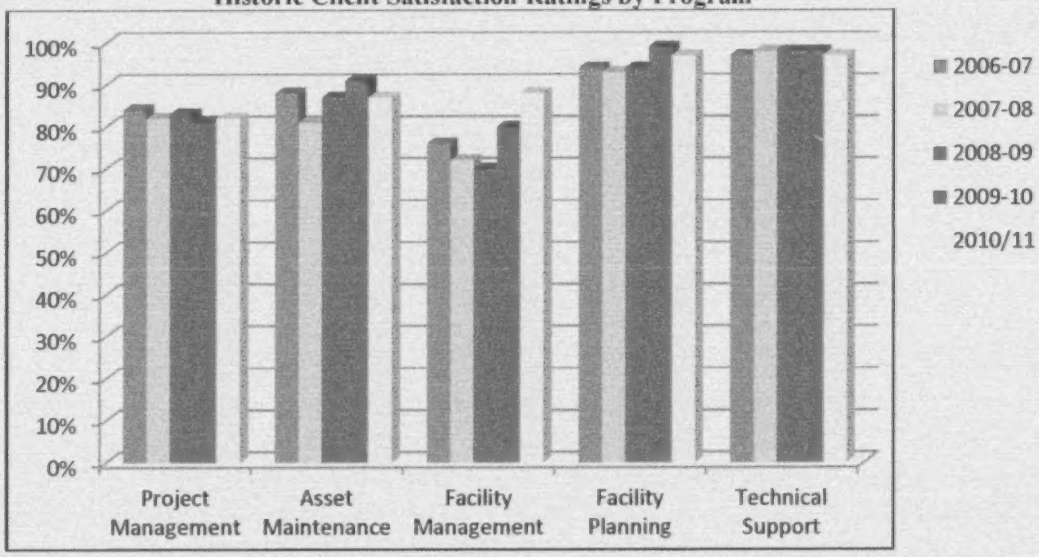
- Canadian Standards Association (CSA),
- Standards Council of Canada (SCC)/AANDC - Northern Advisory Committee (NAC)
- Public Infrastructure Engineering Vulnerability Committee (PIEVC),
- National Round Table on Environment and the Economy Committees,

The GNWT and PWS are managing projects to protect existing buildings from climate change effects (such as foundation deterioration and increased snow loading), planning and constructing new infrastructure which will be suitable for anticipated future climate conditions, implementing alternative energy projects, and mapping permafrost vulnerabilities. PWS has contributed to, and continues to support, research into climate change trending and temperature prediction in the Western Arctic. Ground temperature measurement and monitoring are being performed at selected buildings in Inuvik and the Mackenzie Delta and Sahtu regions.

Measures Reporting

Client Satisfaction Surveys in the areas of project management, asset maintenance, facility management, facility planning and technical support services.
Target: 80% satisfaction

Historic Client Satisfaction Ratings by Program



Deferred Maintenance:
Target: 100% of identified life safety deferred maintenance issues addresses through deferred maintenance funding

- In 2010/11, 98% of life safety deferred maintenance issues were addressed through deferred maintenance funding. There was $9.52 million of Priority 1 items that were identified at the start of the 2010/11 fiscal year. The end result was that $9,33 million was spent on Priority 1 items which translated to 98 percent of life safety issues being addressed during 2010/11 through deferred maintenance funding.

Asset Maintenance:
Target: 100% of code mandated Preventative Maintenance work completed

- In 2010/11, there were 10,919 code mandated Preventative Maintenance work orders generated by the department. Of that total, 10,161 were completed which equates to 93%.

Property Management:
Target: 90% of accommodations meet GNWT standards and criteria

- In 2010/11, 95% of office space utilized meets the standard. The total amount of space that is managed by PWS is as follows:
  - 44,550.9 square metres of leased space
  - 12,601.4 square metres of owned space

KEY ACTIVITY 3: TECHNOLOGY SERVICE CENTRE

Description

The Technology Service Centre (TSC) provides Information Technology (IT) services and support to GNWT departments and the Deh Cho and Sahtu Health Authorities. The TSC is responsible for the network that interconnects over 120 departmental local area networks in government offices, schools and health care facilities in all 33 communities. The TSC maintains the government's e-mail, servers and data storage infrastructure as well as provides desktop/laptop support and application hosting.

The TSC manages the government's primary GNWT Data Centre in Yellowknife as well as the Data Centre located in the Stuart M. Hodgson Building which provides secondary/backup site functions. The TSC is also responsible for two smaller data centres in Fort Smith and Inuvik.

All calls for TSC assistance are handled through the TSC's Service Desk. The TSC continues to focus on becoming increasingly client-focused. It is also committed to enhancing the TSC services and support through ongoing quality and process improvement.

Major Program and Service Initiatives 2012-13

Enterprise Network Strategy (ENS)

2012/13 marks the final year of the GNWT's five year Enterprise Network Strategy. Since 2008, the strategy has led to many network improvements across the NWT. Late in 2011/12, the TSC completed a major upgrade to the Digital Communications Network (DCN). This provided an overall increase in bandwidth and speed, traffic prioritization capability, separate Internet routing for schools and Aurora College, and a dedicated link to the south for medical digital imaging data. Additional fibre infrastructure was provided in many communities to increase connection speeds to Aurora College.

In 2012/13, the TSC will start developing a new network strategy that will include improvements to the Municipal Area Network (MAN) to build more local network redundancy. In 2011/12, wireless networking was piloted at the Legislative Assembly and proven successful. The opportunity for future implementations will be considered as part of developing the future network strategy.

New Services

The demand for video conferencing services continues to grow among GNWT departments and NT residents. The TSC has worked closely with the department of Health and Social Services to launch an in-house GNWT video bridge and will leverage this work to offer a video conference service to other departments. This will take time to develop, to ensure that the service is delivered in an equitable and cost-effective manner and will be managed through establishment of a new rate structure in the TSC chargeback funding model.

Mobile devices such as iPads were introduced late in 2011/12. Working with the Office of the Chief Information Officer, the TSC will continue to research, implement and provide network support for these devices as the appropriate use policies are established and implemented.

Continual Service Improvement

- In 2012/13, the TSC will start planning its strategy to migrate from Internet Protocol version 4 (IPv4) to Internet Protocol version 6 (IPv6) over the next several years.
- The TSC, in conjunction with the Office of the Chief Information Officer (OCIO), has started a review of GNWT telecommunications requirements and the opportunities available with emerging technologies.
- The TSC will continue to support advancement of the Mackenzie Valley Fibre Link Project.
- In support the GNWT's Devolution initiative through the Property, Assets, Records, Contracts and Information Technology (PARCC) committee, the TSC will work towards achieving the IM/IS/IT objectives of Devolution.
- Other initiatives include ongoing enhancements to the GNWT's desktop hardware and software such as the Windows 7/Microsoft Office 2010 and asset management tools to better manage Enterprise licensing and associated costs. The TSC will be implementing a new service desk solution that offers additional functionality and metrics benefiting the TSC service desk and departments. The TSC is also working with departments to plan and implement an external Share Point solution to facilitate departmental communication with external clients and contractors.

The TSC will continue to provide input and support to the GNWT's Digital Integrated Information Management System (DIIMS) implementation in PWS, and future implementations planned for other GNWT departments in 2012/13.

The new data centre in Yellowknife was completed in May 2011. The TSC is now engaged in the longer term plan to increase redundancy and backup capabilities of this new primary data centre with the Stuart M. Hodgson secondary data centre. Working with the OCIO, TSC and departments, work will continue to develop a GNWT-wide Disaster Recovery and Business Continuity Plan.

TSC Green Initiatives

As part of its IT evergreening process that includes the infrastructure maintained in the GNWT Data Centres and the microcomputers deployed across GNWT departments, the TSC, where possible, acquires computing technologies that reduce the use of hazardous materials, maximize energy efficiency during the product's lifetime, and promote the recyclability or biodegradability of defunct products.

In addition, all TSC maintained microcomputers that become surplus as part of routine evergreening procedures are first offered for re-distribution to NGO's, with the unused surplus being transported back to Yellowknife and recycled to specialized recycling facilities in southern Canada.

Measures Reporting

Measure 1 - Computing and Data Communications

Target: 80% satisfaction

The TSC carries out client satisfaction surveys in February and March. The overall client satisfaction rating for 2010/11 was 85% while the rating in 2009-10 was 86%. In total, 799 clients responded to the survey which is 17% of all 4,700 network clients served by the TSC.

Measure 2 - Desktop Support Services

Number of Service Desk Calls answered within 30 seconds
Target: 90% of total

- In 2010/11, 84% of calls were answered within 30 seconds. In total 21,389 calls were handled by the TSC Help Desk.

Number of Service Desk Calls resolved without sending a TSC technician
Target: 65% of total

- In 2010/11, 65% of calls were resolved without sending a TSC technician. In total 21,389 calls were handled by the TSC Help Desk.

Number of Service Desk Calls followed up for quality control
Target: 1000 calls followed up

- In 2010/11, 1,018 calls were followed up for quality control.

Prime time availability of file and printer servers
Target: 99.9% during prime time

- In 2010/11, file and printer servers had an availability in excess of 99.9 % were available during prime time.

Measure 3 - Computing and Data Communications

Number of Major Security Incidents
Target: less than 2/year

- In 2010/11 there were no major security incidents.

KEY ACTIVITY 4: PETROLEUM PRODUCTS

Description

The Petroleum Products Division (PPD) manages the purchase, transport, and storage of petroleum products in NWT communities not served by the private sector. The products are sold to residents of sixteen communities through local contractors who are paid a commission. PPD also provides fuel delivery and maintenance services to NWT Power Corporation tank farm facilities in twenty communities.

PPD financial and administrative headquarters, with responsibilities for credit, invoicing, collections and financial planning, are located in Fort Simpson. The Fuel Services group oversees operations in the communities and manages local delivery contractors, determines re-supply quantities, provides quality control, capital standards and planning, and environmental management.

The PWS Asset Maintenance group within PPD manages the operations, maintenance and disposal of GNWT goods and buildings throughout the Nahendeh Region, and when requested supports community governments in the management of their infrastructure responsibilities.

Major Program and Service Initiatives 2012-13

Petroleum Products Management Information System
To reduce administrative costs and increase inventory accuracy and control, PPD will continue to refine its fuel management information system. The installation of "point-of-sale" devices for sales data collection in additional communities will complement the system to provide improved loss control and enhanced security of government assets and protection of the environment. PPD has contracted a review of fuel sales data collection software and hardware to determine the technical improvements and upgrades that would be most beneficial to implement during 2012/13.

Credit and Debit Card Service
To enhance service and customer convenience, PPD will install credit/debit card transaction systems. Credit/debit card equipment was installed at Wrigley in February 2012 and is operating as a pilot project. The plan is to have these service available at all PPD-supported communities by March 2013.

Fuel Delivery and Maintenance Services - Northwest Territories Power Corporation
PPD entered into a ten-year agreement (2005-2015) to provide fuel supply and maintenance services for twenty NTPC fuel storage facilities. This consolidation of volume has had a direct and positive impact on PPD operating levies charged to customers. PPD uses the bulk fuel storage capacity of GNWT and NTPC facilities to combine and manage inventory to the advantage of both organizations and their customers. A 50% overall increase in NTPC consumption beginning in 2012 will place additional demands on PPD operational resources.

Marine Supply and Transportation
The current marine Petroleum Products Supply and Delivery Agreement expires in 2012. In 2012/13, PPD will commence activities to establish a new contract for marine transportation services for 2013 and beyond.

Marine Supply and Transportation Model
To effectively mitigate the cost of transportation, PPD will work with the contracted marine carrier to

maximize the volume of fuel transported to the GNWT by bulk tanker via the Alaskan "over the top" route relative to the volume of fuel transported via the traditional Mackenzie River route, and to pass the resulting cost savings to the GNWT through reduced freight prices.

Fuel Facilities Design, Specifications and Drawings Revision Project
The Northern Fuel Storage and Distribution Facilities Design Rationale, the Specifications, and the Detailed Drawings documents used by PPDS are being reviewed and revised to incorporate the most recent code requirements and best building practices.

Community Fuel Delivery Contractor Support and Training
To provide superior fuel services delivery within communities, PPD will continue providing a comprehensive multi-year contractor training program focusing on the best health, safety and environmental practices in fuel dispensing and distribution, as well as best business practices associated with inventory and financial management and enhanced customer service. This program was provided to PPD fuel service contractors in 14 communities during 2011/12. Training will be delivered to the two remaining community contractors in 2012/13 and will be routinely delivered as required in future.

Aviation Fuel Program Contractor Support and Training
To provide optimal fuel service to the aviation industry at a reasonable cost, PPD has reviewed their aviation fuel facilities, policies, and procedures. Aviation fuel services will be provided in accordance with industry best practices and quality control, to ensure the reliable and safe storage and dispensing of the highest quality aviation fuel to the aircraft serving our remote communities. Aviation fuel service operations manuals were developed and community-specific training was delivered to all aviation fuel service contractors in 2011/12. Training will be delivered as-required in 2012/13 and on-going.

Measures Reporting

Measure 1- Number of incidents of fuel rationing
Target: Zero Incidents

- There were no incidents in 2010/11.

Measure 2- Number of incidents of fuel run-out
Target: Zero Incidents

- There were no incidents in 2010/11. Where deliveries are observed to be missed or fuel volumes in customer tanks are estimated to be reaching unacceptably low levels, contractors are contacted directly by PPD.

Measure 3- Administration and overhead costs as a percentage of gross expenditures
Target: Less than 15% of gross expenditures

- Administration and overhead costs were 11% in 2010/11. Two expenditure components, the purchase price and transport of fuel, and commissions paid to local delivery contractors have historically accounted for at least 75 percent of PPD's annual budget. Increased revenues associated with the provision of fuel services to NTPC under the Fuel Management Services Agreement have caused these expenditure components to increase to greater than 85 percent of PPD's annual budget.

Measure 4 - Number of litres of fuel spilled as a percentage of annual sales volume

Target: All spills combined total less than 0.01% of annual sales volume

- In 2010/11 there was one fuel spill occurrence resulting in 20 litres of gasoline being spilled. The amount spilled represents 0.0001% of annual sales volume so the measure of less than 0.01% of annual sales volume was met. PPD sold 27,533,756 litres of fuel in 2010-11.

c) Responding to Priorities of the 17th Assembly

The Department is undertaking in the following activities in support of the priorities identified by the 17th Assembly:

Priority 1 – Building a Strong and Sustainable Future for our Territory by...

Description
Negotiating and implementing a devolution final agreement

Planned Activities for 2012-13
PWS is the lead of the Property, Assets, Records, Contracts and Information Technology Committee for Devolution.

Description
Working with our partners to ensure responsible stewardship through our land and resource management regime

Planned Activities for 2012-13

- PWS is a member of the GNWT's Environmental Remediation Committee. The committee monitors the contaminate sites where the GNWT has ownership or responsibility for the assessment and restoration, ensuring present and future risks are mitigated and there is a consistent and coordinated effort in addressing the GNWT liabilities for contaminated sites.
- Through its Petroleum Products Division, PWS will continue undertaking environmental site assessments of its bulk fuel storage facilities and manages the required remediation projects.
- PWS continues to advance measures as part of Green Procurement.
- PWS is a member of the GNWT's Green Advisory Team that provides advice on environmental stewardship and energy efficiency initiatives with respect to GNWT operations
- PWS routinely recycles IT equipment like computers to NGOs and specialized recycling facilities in southern Canada
- PWS is a member of the Steering Committee on Source Water Protection Planning, and a member of the Federal/Provincial/Territorial Sub-committee for review of the Guidelines for Canadian Drinking Water Quality.
- PWS works with other departments to ensure quality water management systems and processes are in place in communities
- PWS is a member of Northern Infrastructure Standardization Initiative (NISI) committee. NISI aims to help northern communities manage climate change and infrastructure-related risks through the provision of northern-specific codes, standards and related instruments (CSRIs) relating to infrastructure design, planning and management.
- PWS is a member of the Public Infrastructure Engineering Vulnerability Committee (PIEVC). Started in 2005, this committee is looking broadly at infrastructure vulnerability to climate change impacts from an engineering perspective. This committee consists of senior representatives from federal, provincial, territorial and municipal levels of governments in Canada along with several non-government organizations. One of the key objectives of PIEVC is to identify new engineering codes and standards to address climate change.

Priority 2 – Increase employment opportunities where they are most needed by...

Description

Decentralizing more GNWT positions

Planned Activities for 2012-13

- PWS has 12 Settlement Maintainer positions in the communities of Fort Providence, Fort McPherson, Aklavik, Tuktoyaktuk, Deline, Ft Good Hope, Sachs Harbour, Tulita, Ulukhaktok, Behchoko, Fort Resolution and Wrigley. PWS will continue monitoring the delivery of maintenance services for individual communities and identify where additional settlement maintainer positions may be necessary to compliment current private sector resources to ensure acceptable service levels are maintained.
- PWS has an apprenticeship program with 11 positions located in the communities of Fort Smith, Hay River, Fort Simpson, Inuvik and Norman Wells. All eleven positions are filled with ten of the positions filled by Indigenous Aboriginal employees.
- The Petroleum Products Division is headquartered Fort Simpson with 10 positions located between it and Inuvik.
- Electrical/Mechanical Safety Inspection activities in PWS are decentralized with Boiler/Gas and Electrical inspectors in Hay River and Inuvik.
- A decentralized model for Project Management, Asset Maintenance and Records Storage activities is in place, delivered and managed through regional centres and area offices.

Description

Reducing dependency on government by encouraging people who are able to enter or remain in the workforce.

Planned Activities for 2012-13

- PWS' Preventative Maintenance and Deferred Maintenance programs use a combination of local and regional contracted services to help deliver this program.
- PWS' Petroleum Products Division operations in 16 communities using local fuel delivery contractors to deliver the service. Training is offered to local contractors as part of this activity.

Priority 3 – Building Strengthen and diversify our economy by...

Description
Mackenzie Valley Fiberoptic Link

Planned Activities for 2012-13

- PWS' Technology Service Centre will continue to work closely with the Office of the Chief Information Officer to advance this priority.

Description
Supporting the Mackenzie Gas Pipeline project

Planned Activities for 2012-13

- Access to granular sources is key to economic development like the MGP; PWS continues to monitor 74 identified granular borrow sites required for the construction of this project as part of its Interdepartmental Granular and Environmental Remediation Committee responsibilities.

Priority 5 – Ensure a fair and sustainable health care system by...

Description
Addressing health facilities deficit

Planned Activities for 2012-13

- PWS continues to work with Health & Social Services to advance their priority projects such as the Hay River Health Centre, Behchoko Long Term Care Facility and the Norman Wells Health Complex, Fort Providence Health Center, Behchoko Long Term Care Facility, Norman Wells Health/Long Term Care Complex and Stanton Hospital.

d) Infrastructure Investments

Planned Activities – 2012-13

Stuart M Hodgson Bldg – Air/Vapor Barrier Remediation

The Stuart M Hodgson Building is over 25 years of age and the building envelope has deteriorated with time and it no longer meets the current standard of air tightness and thermal resistance and needs to be remediated. The first phase of this work is scheduled to commence in 2012/13.

Tank Farm - Capacity Increase/Code Upgrade - Tulita

The storage capacity for gasoline can no longer meet demand and future sales forecasts for diesel fuel indicate the existing storage capacity will be insufficient to meet demand by 2017.

The operator's shelter building needs to be replaced due to its age and condition. The gasoline and motive diesel dispensers are in poor condition and must be replaced, and additional steel piping is required between the dispenser and the diesel storage tanks. Overfill protection equipment must be installed to mitigate the risk of tank overflow and improve protection of the environment.

General Purpose Office Building (Yellowknife)

PWS was approved for the construction of a GNWT-owned building in Yellowknife containing approximately 6,000 m2 of general purpose office space. The savings from owning and operating a new building are considerable and the addition of this much space is expected to have a positive impact on the market and economy.

The long term savings to the GNWT over the 40 year life of a new building are estimated to be $100 million and approximately $145 million if the residual value of the building is included. The design and construction of this project is scheduled to commence in 2012/13.

Deferred Maintenance Program

The PWS Deferred Maintenance Program has confirmed there is a requirement for increased levels of maintenance on territorial infrastructure. To date, 700 facility condition assessments have been completed and the information on all assets is available to client departments from a central database maintained by PWS.

Through these detailed facility condition assessments, PWS, over the past three years, has identified and prioritized critical maintenance deficiencies in the majority of the GNWT's building infrastructure. The initial 2008/09 facility condition survey established that there was over $470 million in deferred maintenance associated with aging GNWT infrastructure.

Between 2008/09 and 2011/12, a total of $34.3 million in capital and operations and maintenance (O&M) funding was approved for the GNWT's Deferred Maintenance Program managed by PWS. In 2012/13, the program will continue to address deferred maintenance issues primarily consisting of:

1. Structural failures
2. Building Code issues related primarily to 'life and safety'

3. End of life of existing building components
4. Roof and exterior envelope failures
5. Additional issues related to Building and Fire Codes (mostly fire alarm and suppression systems)

Capital Asset Retrofit Fund (CARF)

In support of the GNWT's Energy Plan and Greenhouse Gas Strategy, PWS has undertaken numerous energy management initiatives and projects on government-owned buildings and facilities and established the Capital Asset Retrofit Fund (CARF) program.

With utilities funding and responsibility consolidated in PWS, the department is capturing the ongoing operational savings identified through energy investments at a corporate level and is re-profiling these savings to offset the cost of delivering future energy conservation projects. The total realized savings in 2010/11 annual utility costs achieved from these investments was $654,000. These were generated from PWS energy conservation projects including the installation of biomass heating systems, the conversion to electric heat and a variety of energy upgrades in various buildings.

PWS will continue to track and re-direct ongoing operational savings realized from energy investments to help offset the costs of delivering future energy conservation projects. The longer term objective of this initiative is to make the Capital Asset Retrofit Fund program self-sustaining.

Fuel Delivery Vehicles – Tulita & Lutsel K'e

These trucks were acquired in 2002 and vehicle inspections have confirmed their need of replacement in accordance in 2012/13 in accordance with PPD's fleet management replacement schedule. Not replacing these vehicles would lead to increased maintenance costs, reduced reliability and increased risk of failure of an essential service, potentially resulting in damage to property and risk to health and life.

TSC - Departmental Infrastructure

This project supports the new information technology (IT) infrastructure (server and/or storage and network) for the GNWT data centre(s) and required in support of new approved departmental Information System (IS) projects.

Some of the specific departmental projects that have impacted the TSC's IT infrastructure requirements include:

- Electronic Records & Document Management System (Finance)
- Electronic Medical Records (H&SS)
- Wildlife Management System (WMIS) (ENR)

TSC - Critical Infrastructure Evergreening

This project supports critical infrastructure acquisitions, based upon evergreening requirements (20% of equipment over five year life span) and growth driven by departmental initiatives. These are needed to maintain and enhance the core IT infrastructure.

e) Legislative Initiatives

Planed Activities – 2012-13

The Department has no legislative initiatives planned for 2012/13.

f) Human Resources

Overall Human Resource Statistics

All Employees

	2011	%	2010	%	2009	%	2008	%	2007	%
Total	249		255		244		237		243	
Indigenous Employees	128	51%	134	52%	115	47%	109	46%	113	46%
Aboriginal	88	35%	90	35%	83	34%	75	32%	78	32%
Non-Aboriginal	40	16%	44	17%	32	13%	34	14%	35	14%
Non-Indigenous Employees	121	49%	121	47%	129	53%	128	54%	130	53%

Note: Information as of December 31.

Senior Management Employees

	2011	%	2010	%	2009	%	2008	%	2007	%
Total	10		10		10		8		10	
Indigenous Employees	4	36%	4	40%	4	40%	3	38%	5	50%
Aboriginal	2	18%	2	20%	2	20%	0	0%	2	25%
Non-Aboriginal	2	18%	2	20%	2	20%	3	38%	3	25%
Non-Indigenous Employees	6	64%	6	60%	6	60%	5	63%	5	50%
Male	9	91%	9	90%	9	90%	8	100%	10	100%
Female	1	9%	1	10%	1	10%	0	0%	0	0%

Note: Information as of December 31.

Non-Traditional Occupations

	2011	%	2010	%	2009	%	2008	%	2007	%
Total	117		120		123		106		113	
Male	109	93%	114	95%	109	89%	96	91%	102	90%
Female	8	7%	6	5%	14	11%	10	9%	11	10%

Note: Information as of December 31.

Employees with Disabilities

	2011	%	2010	%	2009	%	2008	%	2007	%
Total	5	2.0%	4	1.6%	4	1.6%	4	1.7%	4	1.6%

Note: Information as of December 31

Position Reconciliation

This information differs from the employee information on the preceding page; Human Resource information reflects actual employees as of December 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

	2011-12 Main Estimates	Change	2012-13 Business Plan
Total Appropriated	202	1	203
Total	**202**	**1**	**203**
Total Chargeback (TSC)	57	1	57
Total Revolving Fund (PPD)	14	1	15
Indeterminate full-time	**273**	**2**	**275**
Indeterminate part-time	**0**	**1**	**1**
Seasonal	**0**	**0**	**0**

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
Application Administrator (FT)	Yellowknife	HQ	Added	2012-3 Approved Forced Growth - Document Management
Trainer/Systems Support (FT)	Yellowknife	HQ	Added	2012-3 Approved Forced Growth – Document Management
Project Officer (FT)	Yellowknife	North Slave	Deleted	Sunset on 2011-12 Forced Growth Position
Electrician (FT)	Inuvik	Inuvik	Deleted	Position re-located to Norman Wells
Electrician (FT)	Norman Wells	Inuvik	Added	Position relocated from Inuvik
Security Manager (FT)	Yellowknife	HQ	Added	2012-3 Approved Forced Growth - Security Strategy Implementation
Information Coordinator (PT)	Yellowknife	HQ	Added	Administrative support for increased workload in PPD Revolving Fund

Other Positions

Summary:

	2011-12 Main Estimates	Change	2012-13 Business Plan
	-	-	-
Total	-	-	-
Indeterminate full-time	-	-	-
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation

There have been no changes to PWS positions.

Other Human Resource Information

The Department of Human Resources has launched a long-term human resources strategy for the public service entitled, *20/20: A Brilliant North*. Among other initiatives, this strategy provides a framework for the development of departmental human resource plans, including succession plans and affirmative action plans.

The tables below indicate statistics on departmental human resource activities with respect to summer students, interns and transfer assignments for 2011. The information is current as of December 31, 2011.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
17	17	14	3	

Note: Information as of August 17

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
1	0	0	0	1

Transfer Assignments (In)				
Total transfer assignments	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
12	7	2	5	5

Note: Information as of December 31

Transfer Assignments (Out)				
Total transfer assignments	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
5	2		2	3

Note: Information as of December 31

Activities Associated with Staff Training & Development

Recruitment and Retention

The Department ensures that its job descriptions do not contain systemic barriers for affirmative action candidates and equivalencies are established for all positions. Selection criteria and questions fairly reflect the job requirements and are not structured to exclude any affirmative action groups. As much as possible, PWS has standard job descriptions.

The Department continues to experience difficulty recruiting affirmative action candidates for its professional and technical positions due to the educational requirements associated with these positions. The Department continues to pursue opportunities in the Northern Graduate Program but there are not enough registered graduates in these disciplines to fill the available positions. The Department continues to sponsor the math and science awards for schools throughout the NWT to encourage students to continue with these subjects, which are a requirement for engineering and architecture post-secondary programs.

In 2011/12, PWS started developing a Human Resources (HR) plan as part of the GNWT's response to recommendations made in the public service strategic plan, 20/20: A Brilliant North. This HR plan will form the Department's strategic approach with respect to its current and future human resource needs including the development and retention of staff. The HR plan will be finalized in 2012/13.

The HR plan will be assessed and reported on annually against the established performance measures identified in the action plan. Human resource objectives will also be reviewed annually to ensure that they continue to meet the human resource needs of the Department.

Northern Trades Apprenticeship Program

The shortage of skilled trades people in the NWT and in other areas of Canada continues to be a problem, and remains a contributing factor in the rising construction costs and delays in project delivery. In addition, departments and NWT community governments have always experienced difficulty staffing trades positions, especially in the smaller communities.

Starting in 2007-08, the Department was approved for eight positions. In 2009-10, the Department added new apprentice electricians in Fort Smith and Hay River, and in 2010-11, the Department established a new Plumber Apprentice position in Fort Smith. The total number of apprentice positions in the Department is eleven.

Settlement Maintainers

In 2010/11, PWS was approved for six new permanent Settlement Maintainer positions in the communities of Ulukhaktok, Sachs Harbour, Tulita, Wrigley, Fort Resolution and Behchoko. With these six the total number of Settlement Maintainer positions in the department is twelve. The addition of these positions is allowing PWS to better manage the maintenance activities at the community level.

GNWT Leadership Programs

In 2012/13, the Department has two employees in the Emerging Managers program and one in the Executive Leadership program. Between 2004/05 and 2010/11, PWS has had a total 12 employees participating in the GNWT's Emerging and Middle Manager and Executive Leadership programs.

g) Information Systems and Management

The following is a brief summary of the computerized information management systems deployed in Public Works and Services (PWS) in support of its mandated functions.

Computerized Maintenance Management System (CMMS)

The application is used to administer the preventative and on-demand maintenance activities managed by PWS on government owned buildings, works, vehicles and equipment.

Mechanical/Electrical Safety Permits and Inspections System

The application is used to administer permit applications and inspections for all electrical, elevator, boiler and pressure vessel, and gas installations in the NWT. It is also used to administer all new design registrations (boilers and pressure vessels) submitted by manufacturers wanting their products registered for use in the NWT. Administration of all workers certified (registration and renewal) to work in the NWT is another component of the system.

Digital Integrated Information Management System (DIIMS)

In 2011/12, as part of a pilot project, PWS began implementing a new electronic records and document management system known as Digital Integrated Information Management System (DIIMS). DIIMS is a corporate system adapted to meet GNWT business requirements. It enables the lifecycle management of corporate information from the creation to archiving or destruction. Information stored within the DIIMS repository enables GNWT business users to access, share, search, and collaborate on corporate information. The new records management software is also being used to manage storage within the five GNWT Records Centres.

Petroleum Products Fuel Management System (ENERGY)

The application is used by the Petroleum Products Division (PPD) to capture and administer the information related to the sale of fuel products, contractor payments, fuel inventories and financial reporting purposes. To reduce operational and administrative costs and increase inventory accuracy and control, installation included implementation of fuel inventory control and accounting software, "Point of Sale" devices and "Card-Lock" self-serve dispensing equipment, as well as electronic inventory monitoring and metering equipment.

Facility Condition Database (VFA)

This is an application used to manage information about the condition of facilities and building systems maintained by the department. It is a centralized application first used in conjunction with the Wood Pile Remediation Program to collect data used in generating Building Condition Assessment reports, and it continues to be used with the Deferred Maintenance Program.

It supports the collection and management of a wide range of asset information, such as location, structure, type, uses, conditions, requirements and their associated costs, and related projects and plans. It integrates cost data from RSMeans and lifecycle data from Building Owners and Managers Association (BOMA) to ensure reliable cost projections for deferred maintenance and systems renewal.

Planned Activities - 2012-13

Digital Integrated Information Management System (DIIMS)

The DIIMS software solution being implemented in PWS is part of a mutli-year GNWT-wide initiative managed by the Office of the Chief Information Officer (OCIO). DIIMS has replaced the document management system used by PWS along with the Integrated Recorded Information Management System (iRIMS) that has been used throughout the GNWT since 1999. System implementaion started in 2011/12 and should be completed in the first quarter of 2012/13.

Complete system implemenation is contigent on a fully functional system and stable operating environment, and at that time owenership and the on-going maintennace of DIIMS will transition to PWS. The next planned project phase will include the Departments of Municipal & Community Affairs (MACA), Environment & Natural Resources (ENR) and Industry, Tourism and Investment (ITI). To that end, PWS was approved through 2012/13 Forced Growth initiatives for two IS support positions to adminsiter the system and provide ongoing training and support as system implementation progesses to the next group of departments.

This is a new system envirnonment for the GNWT and represents a significant change management challenge for PWS and future departments. The opportunity and timing for future deployments will be contingent on staffing the new IS support positions and a fully functional system and stable operating environment.